
STRATEGIC AREA: ENABLING STRATEGIES - BUDGET AND FINANCE
DEPARTMENT: Business Development

***** FUNDED PROJECTS *****
(\$ IN 000'S)

DEPARTMENTAL INFORMATION TECHNOLOGY PROJECTS

BUSINESS DEVELOPMENT ORACLE DATABASE SYSTEM

LOCATION: 175 NW 1 Ave

City of Miami

COMM DIST: Countywide

DESCRIPTION: Develop and enhance database applications for the benefit of small and minority businesses, user departments, and internal users.

REVENUE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Working Fund	0	347	0	0	0	0	0	0	347

TOTAL REVENUE:

0	347	0	0	0	0	0	0	0	347
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EXPENDITURE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Computer Hardware/Software	0	347	0	0	0	0	0	0	347

TOTAL PROJECTED COST:

0	347	0	0	0	0	0	0	0	347
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STRATEGIC AREA: ENABLING STRATEGIES - BUDGET AND FINANCE
DEPARTMENT: Finance

***** FUNDED PROJECTS *****
(\$ IN 000'S)

FACILITY IMPROVEMENTS

TAX COLLECTOR SOUTH DADE OFFICE RENOVATIONS

LOCATION: 10710 SW 211 St

Unincorporated Miami-Dade County

COMM DIST: District 08

DESCRIPTION: Provide phased funding for renovation of the Tax Collector Public Service Office at the South Dade Government Center, including customer service and staff support areas.

REVENUE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	0	100	0	0	0	0	0	0	100

TOTAL REVENUE:

0	100	0	0	0	0	0	0	0	100
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EXPENDITURE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Construction	0	100	0	0	0	0	0	0	100

TOTAL PROJECTED COST:

0	100	0	0	0	0	0	0	0	100
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STRATEGIC AREA: ENABLING STRATEGIES - BUDGET AND FINANCE
DEPARTMENT: Procurement Management

***** FUNDED PROJECTS *****
(\$ IN 000'S)

COMPUTER AND SYSTEMS AUTOMATION

ADPICS IMPROVEMENTS

LOCATION: 111 NW 1 St
 Throughout Miami-Dade County
COMM DIST: Countywide

DESCRIPTION: Implement software and hardware improvements for ADPICS (Automated Purchasing Inventory Control System).

REVENUE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	0	325	0	0	0	0	0	0	325

TOTAL REVENUE:

0	325	0	0	0	0	0	0	0	325
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EXPENDITURE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Computer Hardware/Software	0	325	0	0	0	0	0	0	325

TOTAL PROJECTED COST:

0	325	0	0	0	0	0	0	0	325
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STRATEGIC AREA: ENABLING STRATEGIES - BUDGET AND FINANCE
DEPARTMENT: Property Appraisal

***** FUNDED PROJECTS *****
(\$ IN 000'S)

DEPARTMENTAL INFORMATION TECHNOLOGY PROJECTS

COMPUTER-AIDED MASS APPRAISAL SYSTEM

LOCATION: 111 NW 1 St - City of Miami

Not-Applicable

COMM DIST: Countywide

DESCRIPTION: Provide phased funding for the acquisition of a computer-assisted mass appraisal system, which will improve the appraisal process.

REVENUE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	678	1,000	0	0	0	0	0	0	1,678

TOTAL REVENUE:

678	1,000	0	0	0	0	0	0	0	1,678
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EXPENDITURE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Computer Hardware/Software	678	1,000	0	0	0	0	0	0	1,678

TOTAL PROJECTED COST:

678	1,000	0	0	0	0	0	0	0	1,678
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STRATEGIC AREA: ENABLING STRATEGIES - GOVERNMENT OPERATIONS
DEPARTMENT: Communications

***** FUNDED PROJECTS *****
(\$ IN 000'S)

EQUIPMENT ACQUISITION

COMMUNICATIONS VIDEO PRODUCTION EQUIPMENT

LOCATION: 111 NW 1 St

City of Miami

COMM DIST: Throughout Miami-Dade County

DESCRIPTION: Replace video production equipment as old equipment fully depreciates.

REVENUE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	68	440	0	0	0	0	0	0	508

TOTAL REVENUE:

68	440	0	0	0	0	0	0	0	508
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EXPENDITURE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Equipment Acquisition	0	508	0	0	0	0	0	0	508

TOTAL PROJECTED COST:

0	508	0	0	0	0	0	0	0	508
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STRATEGIC AREA: ENABLING STRATEGIES - GOVERNMENT OPERATIONS
DEPARTMENT: General Services Administration

***** FUNDED PROJECTS *****
(\$ IN 000'S)

ADA ACCESSIBILITY IMPROVEMENTS

ADA BARRIER REMOVAL PROJECTS

LOCATION: Various Locations
Throughout Miami-Dade County

COMM DIST: Countywide

DESCRIPTION: Remove architectural barriers to increase access in County parks and County-owned/GSA maintained buildings to people with disabilities, in compliance with the Americans with Disabilities Act (ADA).

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	0	1,300	0	0	0	0	0	0	1,300
Financing Proceeds	0	3,550	0	0	0	0	0	0	3,550
TOTAL REVENUE:	0	4,850	0	0	0	0	0	0	4,850
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Construction	0	2,000	2,850	0	0	0	0	0	4,850
TOTAL PROJECTED COST:	0	2,000	2,850	0	0	0	0	0	4,850

SOUTH DADE GOVERNMENT CENTER ADA IMPROVEMENTS

LOCATION: 10710 SW 211 St
Unincorporated Miami-Dade County

COMM DIST: Countywide

DESCRIPTION: Make improvements to the South Dade Government Center to provide further access to people with disabilities in compliance with the Americans Disabilities Act.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	385	0	0	0	0	0	0	0	385
Financing Proceeds	0	1,150	0	0	0	0	0	0	1,150
TOTAL REVENUE:	385	1,150	0	0	0	0	0	0	1,535
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Construction	139	1,396	0	0	0	0	0	0	1,535
TOTAL PROJECTED COST:	139	1,396	0	0	0	0	0	0	1,535

STRATEGIC AREA: ENABLING STRATEGIES - GOVERNMENT OPERATIONS
DEPARTMENT: General Services Administration

***** FUNDED PROJECTS *****
(\$ IN 000'S)

COMPUTER AND SYSTEMS AUTOMATION

EQUIPMENT MANAGEMENT SYSTEM (EMS) CONVERSION

LOCATION: 111 NW 1 St

City of Miami

COMM DIST: District 05

DESCRIPTION: Convert the EMS to a relational database.

REVENUE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Operating Revenue	157	400	300	250	0	0	0	0	1,107

TOTAL REVENUE:

157	400	300	250	0	0	0	0	1,107
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EXPENDITURE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Computer Hardware/Software	157	400	300	250	0	0	0	0	1,107

TOTAL PROJECTED COST:

157	400	300	250	0	0	0	0	1,107
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ENVIRONMENTAL PROJECTS

AMELIA EARHART FUELING FACILITY UNDERGROUND STORAGE TANK REPLACEMENT

LOCATION: 200 W 74 PI

Hialeah

COMM DIST: District 13

DESCRIPTION: Replace existing single-walled underground fuel storage tank double-walled underground fuel storage tank and upgrade related equipment to comply with 2008 environmental standards.

REVENUE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Operating Revenue	0	0	0	0	0	0	350	0	350

TOTAL REVENUE:

0	0	0	0	0	0	350	0	350
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EXPENDITURE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Construction	0	0	0	0	0	0	350	0	350

TOTAL PROJECTED COST:

0	0	0	0	0	0	350	0	350
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CRANDON PARK FUELING FACILITY UNDERGROUND STORAGE TANK REPLACEMENT

LOCATION: 4000 Crandon Blvd

Unincorporated Miami-Dade County

COMM DIST: District 07

DESCRIPTION: Replace existing single-walled underground fuel storage tank with double-walled underground fuel storage tank and upgrade equipment to 2008 environmental standards.

REVENUE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Operating Revenue	0	0	0	0	0	350	0	0	350

TOTAL REVENUE:

0	0	0	0	0	350	0	0	350
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EXPENDITURE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Construction	0	0	0	0	0	350	0	0	350

TOTAL PROJECTED COST:

0	0	0	0	0	350	0	0	350
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STRATEGIC AREA: ENABLING STRATEGIES - GOVERNMENT OPERATIONS
DEPARTMENT: General Services Administration

***** FUNDED PROJECTS *****
(\$ IN 000'S)

DADE COUNTY COURTHOUSE INDOOR AIR QUALITY IMPROVEMENTS

LOCATION: 73 W Flagler St

City of Miami

COMM DIST: Countywide

DESCRIPTION: Provide phased funding for air quality improvements within the Dade County Courthouse.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	24	0	0	0	0	0	0	0	24
TOTAL REVENUE:	24	0	0	0	0	0	0	0	24
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Other	5	19	0	0	0	0	0	0	24
TOTAL PROJECTED COST:	5	19	0	0	0	0	0	0	24

DOWNTOWN MOTOR POOL SHOP UNDERGROUND FUEL STORAGE TANK REPLACEMENT

LOCATION: 201 NW 1 St

City of Miami

COMM DIST: District 05

DESCRIPTION: Replace two existing single-walled underground fuel storage tanks with two double-walled underground fuel storage tanks and upgrade related equipment to comply with 2008 environmental standards.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Operating Revenue	0	0	0	0	350	0	0	0	350
TOTAL REVENUE:	0	0	0	0	350	0	0	0	350
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Construction	0	0	0	0	350	0	0	0	350
TOTAL PROJECTED COST:	0	0	0	0	350	0	0	0	350

FLEET SHOP 3A UNDERGROUND FUEL STORAGE TANK REPLACEMENTS

LOCATION: 18701 NE 6 Ave

Unincorporated Miami-Dade County

COMM DIST: District 01

DESCRIPTION: Replace existing underground fuel storage tanks to comply with new standards.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Operating Revenue	0	0	450	0	0	0	0	0	450
TOTAL REVENUE:	0	0	450	0	0	0	0	0	450
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Construction	0	0	450	0	0	0	0	0	450
TOTAL PROJECTED COST:	0	0	450	0	0	0	0	0	450

STRATEGIC AREA: ENABLING STRATEGIES - GOVERNMENT OPERATIONS
DEPARTMENT: General Services Administration

***** FUNDED PROJECTS *****
(\$ IN 000'S)

FLEET STATION 1 UNDERGROUND FUEL STORAGE TANK REPLACEMENT

LOCATION: 5975 Miami Lakes Dr

Miami Lakes

COMM DIST: District 13

DESCRIPTION: Replace existing 10,000 gallon underground storage tank with 12,000 gallon underground storage tank and upgrade related equipment to comply with 2008 environmental standards.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Operating Revenue	0	250	0	0	0	0	0	0	250

TOTAL REVENUE:	0	250	0	0	0	0	0	0	250
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Construction	0	250	0	0	0	0	0	0	250

TOTAL PROJECTED COST:	0	250	0	0	0	0	0	0	250
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MDPD DISTRICT STATION 2 FUELING FACILITY UNDERGROUND STORAGE TANK REPLACEMENT

LOCATION: 2950 NW 83 St

Unincorporated Miami-Dade County

COMM DIST: District 02

DESCRIPTION: Replace existing 10,000 gallon single-walled underground storage tank with a new 12,000 gallon double-walled underground storage tank.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Operating Revenue	0	250	0	0	0	0	0	0	250

TOTAL REVENUE:	0	250	0	0	0	0	0	0	250
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Construction	0	250	0	0	0	0	0	0	250

TOTAL PROJECTED COST:	0	250	0	0	0	0	0	0	250
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MDPD HEADQUARTERS SHOP UNDERGROUND FUEL STORAGE TANK REPLACEMENT

LOCATION: 9105 NW 25 St

Unincorporated Miami-Dade County

COMM DIST: District 12

DESCRIPTION: Replace existing 10,000 gallon underground storage tanks with 12,000 underground storage tanks and upgrade related equipment at Miami-Dade Police Department (MDPD) headquarters to comply with 2008 environmental standards.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Operating Revenue	0	0	0	350	0	0	0	0	350

TOTAL REVENUE:	0	0	0	350	0	0	0	0	350
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Construction	0	0	0	350	0	0	0	0	350

TOTAL PROJECTED COST:	0	0	0	350	0	0	0	0	350
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STRATEGIC AREA: ENABLING STRATEGIES - GOVERNMENT OPERATIONS
DEPARTMENT: General Services Administration

***** FUNDED PROJECTS *****
(\$ IN 000'S)

SOUTH MIAMI-DADE LANDFILL UNDERGROUND STORAGE TANK REPLACEMENT AND FUEL ISLAND

LOCATION: 24000 SW 97 Ave
Unincorporated Miami-Dade County
COMM DIST: District 08

DESCRIPTION: Replace two existing 12,000 gallon underground storage tanks with two new above-ground storage tanks; construct a fuel island and canopy.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Operating Revenue	0	250	0	0	0	0	0	0	250
TOTAL REVENUE:	0	250	0	0	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Construction	0	250	0	0	0	0	0	0	250
TOTAL PROJECTED COST:	0	250	0	0	0	0	0	0	250

FACILITY EXPANSION

FLEET SHOP 3C - ADDITIONAL SERVICE BAYS

LOCATION: 8801 NW 58 St
Unincorporated Miami-Dade County
COMM DIST: District 12

DESCRIPTION: Construct six additional service bays for maintennce of Solid Waste Management heavy vehicles.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Operating Revenue	154	400	0	0	0	0	0	0	554
TOTAL REVENUE:	154	400	0	0	0	0	0	0	554
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Construction	154	400	0	0	0	0	0	0	554
TOTAL PROJECTED COST:	154	400	0	0	0	0	0	0	554

LARRY AND PENNY THOMPSON PARK FUELING FACILITY

LOCATION: 12654 SW 184 St
Unincorporated Miami-Dade County
COMM DIST: District 09

DESCRIPTION: Construct a fueling faciltiy to replace existing site.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Operating Revenue	0	0	0	0	450	0	0	0	450
TOTAL REVENUE:	0	0	0	0	450	0	0	0	450
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Construction	0	0	0	0	450	0	0	0	450
TOTAL PROJECTED COST:	0	0	0	0	450	0	0	0	450

STRATEGIC AREA: ENABLING STRATEGIES - GOVERNMENT OPERATIONS
DEPARTMENT: General Services Administration

***** FUNDED PROJECTS *****
(\$ IN 000'S)

SOUTH MIAMI-DADE LANDFILL SHOP

LOCATION: 24000 SW 97 Ave
Unincorporated Miami-Dade County
COMM DIST: District 08
DESCRIPTION: Construct a vehicle repair facility.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Operating Revenue	550	700	700	700	0	0	0	0	2,650
TOTAL REVENUE:	550	700	700	700	0	0	0	0	2,650
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Construction	550	700	700	700	0	0	0	0	2,650
TOTAL PROJECTED COST:	550	700	700	700	0	0	0	0	2,650

FACILITY IMPROVEMENTS

BUILDING REPAIRS

LOCATION: Various Locations
Various Sites
COMM DIST: Throughout Miami-Dade County
DESCRIPTION: Allocate funds to repair County-owned/GSA-managed buildings on an as needed basis.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	0	500	0	0	0	0	0	0	500
TOTAL REVENUE:	0	500	0	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Construction	0	500	0	0	0	0	0	0	500
TOTAL PROJECTED COST:	0	500	0	0	0	0	0	0	500

CALEB PARKING LOT IMPROVEMENTS

LOCATION: 5400 NW 22 Ave
Unincorporated Miami-Dade County
COMM DIST: District 03
DESCRIPTION: Fill, level, resurface and restripe parking lot to eliminate flooding and improve utilization; acquire adjacent property for additional parking.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	500	0	0	0	0	0	0	0	500
TOTAL REVENUE:	500	0	0	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Land/Bldg. Acquisition	0	200	0	0	0	0	0	0	200
Construction	10	290	0	0	0	0	0	0	300
TOTAL PROJECTED COST:	10	490	0	0	0	0	0	0	500

STRATEGIC AREA: ENABLING STRATEGIES - GOVERNMENT OPERATIONS
DEPARTMENT: General Services Administration

***** FUNDED PROJECTS *****
(\$ IN 000'S)

FLAGLER BUILDING GARAGE EXTERIOR SEALING AND WATERPROOFING

LOCATION: 140 W Flagler St

City of Miami

COMM DIST: Countywide

DESCRIPTION: Seal and waterproof exterior of Flagler building garage.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	139	0	0	0	0	0	0	0	139
TOTAL REVENUE:	139	0	0	0	0	0	0	0	139
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Other	20	119	0	0	0	0	0	0	139
TOTAL PROJECTED COST:	20	119	0	0	0	0	0	0	139

FLEET SHOP 2 ROOF REPLACEMENT

LOCATION: 6100 SW 87 Avenue

Unincorporated Miami-Dade County

COMM DIST: District 07

DESCRIPTION: Replace Fleet Shop 2 roof.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Operating Revenue	0	52	0	0	0	0	0	0	52
TOTAL REVENUE:	0	52	0	0	0	0	0	0	52
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Construction	0	52	0	0	0	0	0	0	52
TOTAL PROJECTED COST:	0	52	0	0	0	0	0	0	52

FLEET SHOP 3 RENOVATION

LOCATION: 8801 NW 58 St

Unincorporated Miami-Dade County

COMM DIST: District 12

DESCRIPTION: Construct new office and parts storage space; paint and update electrical components.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Operating Revenue	50	340	400	400	0	0	0	0	1,190
TOTAL REVENUE:	50	340	400	400	0	0	0	0	1,190
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Construction	50	340	400	400	0	0	0	0	1,190
TOTAL PROJECTED COST:	50	340	400	400	0	0	0	0	1,190

STRATEGIC AREA: ENABLING STRATEGIES - GOVERNMENT OPERATIONS
DEPARTMENT: General Services Administration

***** FUNDED PROJECTS *****
(\$ IN 000'S)

GSA MATERIALS MANAGEMENT FACILITY FIRE ALARM UPGRADE

LOCATION: 2225 NW 72 Ave
Unincorporated Miami-Dade County
COMM DIST: Countywide
DESCRIPTION: Correct fire alarm system deficiencies.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	30	0	0	0	0	0	0	0	30
TOTAL REVENUE:	30	0	0	0	0	0	0	0	30
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Other	14	16	0	0	0	0	0	0	30
TOTAL PROJECTED COST:	14	16	0	0	0	0	0	0	30

HICKMAN BUILDING SEALING AND WATERPROOFING

LOCATION: 275 NW 2 St
City of Miami
COMM DIST: Countywide
DESCRIPTION: Seal and waterproof exterior of Hickman building.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	162	0	0	0	0	0	0	0	162
TOTAL REVENUE:	162	0	0	0	0	0	0	0	162
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Other	3	159	0	0	0	0	0	0	162
TOTAL PROJECTED COST:	3	159	0	0	0	0	0	0	162

PREVENTIVE MAINTENANCE PROGRAM

LOCATION: Various Locations
Various Sites
COMM DIST: Throughout Miami-Dade County
DESCRIPTION: Establish a preventive maintenance program for County-owned/GSA-maintained buildings.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	0	2,000	0	0	0	0	0	0	2,000
TOTAL REVENUE:	0	2,000	0	0	0	0	0	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Construction	0	2,000	0	0	0	0	0	0	2,000
TOTAL PROJECTED COST:	0	2,000	0	0	0	0	0	0	2,000

STRATEGIC AREA: ENABLING STRATEGIES - GOVERNMENT OPERATIONS
DEPARTMENT: General Services Administration

***** FUNDED PROJECTS *****
(\$ IN 000'S)

ROOF REPAIRS AND MAINTENANCE

LOCATION: Various Locations
Various Sites
COMM DIST: Throughout Miami-Dade County

DESCRIPTION: Repair roofs on County-owned/GSA-maintained buildings on as needed basis.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	0	400	0	0	0	0	0	0	400
TOTAL REVENUE:	0	400	0	0	0	0	0	0	400
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Construction	0	400	0	0	0	0	0	0	400
TOTAL PROJECTED COST:	0	400	0	0	0	0	0	0	400

SAFETY-RELATED REPAIRS

LOCATION: Various Locations
Throughout Miami-Dade County
COMM DIST: Throughout Miami-Dade County
DESCRIPTION: Make safety-related repairs to County-owned/GSA-maintained buildings.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Liability Trust Fund	1,500	0	0	0	0	0	0	0	1,500
TOTAL REVENUE:	1,500	0	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Construction	0	1,500	0	0	0	0	0	0	1,500
TOTAL PROJECTED COST:	0	1,500	0	0	0	0	0	0	1,500

SMALL SCALE WORK ORDER PROJECTS

LOCATION: Various Locations
Various Sites
COMM DIST: Various Districts
DESCRIPTION: Repair, renovate, and improve County-owned/GSA-maintained facilities on an as-needed basis.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	0	4,000	0	0	0	0	0	0	4,000
TOTAL REVENUE:	0	4,000	0	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Construction	0	4,000	0	0	0	0	0	0	4,000
TOTAL PROJECTED COST:	0	4,000	0	0	0	0	0	0	4,000

STRATEGIC AREA: ENABLING STRATEGIES - GOVERNMENT OPERATIONS
DEPARTMENT: General Services Administration

***** FUNDED PROJECTS *****
(\$ IN 000'S)

STEPHEN P. CLARK CENTER EXTERIOR LIGHTING

LOCATION: 111 NW 1 St

City of Miami

COMM DIST: District 05

DESCRIPTION: Repair, replace or install new bollard, planter and pole light fixtures around exterior of the Government Center, to enhance security of facility and safety of occupants and visitors.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	282	0	0	0	0	0	0	0	282
TOTAL REVENUE:	282	0	0	0	0	0	0	0	282
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Construction	100	182	0	0	0	0	0	0	282
TOTAL PROJECTED COST:	100	182	0	0	0	0	0	0	282

STEPHEN P. CLARK CENTER FURNITURE REPLACEMENT

LOCATION: 111 NW 1 St

City of Miami

COMM DIST: District 05

DESCRIPTION: Provide phased funding for the replacement of furnishings.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	0	1,500	0	0	0	0	0	0	1,500
TOTAL REVENUE:	0	1,500	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Furnishings	0	1,500	0	0	0	0	0	0	1,500
TOTAL PROJECTED COST:	0	1,500	0	0	0	0	0	0	1,500

STEPHEN P. CLARK CENTER PRESS ROOM IMPROVEMENTS

LOCATION: 111 NW 1 St

City of Miami

COMM DIST: Countywide

DESCRIPTION: Reconfigure the press room at the Stephen P. Clark Center to provide additional space for the media.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	148	0	0	0	0	0	0	0	148
TOTAL REVENUE:	148	0	0	0	0	0	0	0	148
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Construction	0	148	0	0	0	0	0	0	148
TOTAL PROJECTED COST:	0	148	0	0	0	0	0	0	148

STRATEGIC AREA: ENABLING STRATEGIES - GOVERNMENT OPERATIONS
DEPARTMENT: General Services Administration

***** FUNDED PROJECTS *****
(\$ IN 000'S)

STEPHEN P. CLARK CENTER VERTICAL CONVEYOR SYSTEM

LOCATION: 101 Flagler St

City of Miami

COMM DIST: District 05

DESCRIPTION: Repair or upgrade veertical conveyor system.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	285	0	0	0	0	0	0	0	285
TOTAL REVENUE:	285	0	0	0	0	0	0	0	285
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Construction	0	285	0	0	0	0	0	0	285
TOTAL PROJECTED COST:	0	285	0	0	0	0	0	0	285

STRATEGIC AREA: ENABLING STRATEGIES - GOVERNMENT OPERATIONS
DEPARTMENT: Information Technology Department

***** FUNDED PROJECTS *****
(\$ IN 000'S)

COMPUTER EQUIPMENT

MAINFRAME COMPUTER UPGRADE

LOCATION: 5680 SW 87 Ave
Unincorporated Miami-Dade County
COMM DIST: Countywide

DESCRIPTION: Purchase new mainframe computer to meet increased demands.

REVENUE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Financing Proceeds	0	4,000	0	0	0	0	0	0	4,000

TOTAL REVENUE:

0	4,000	0	0	0	0	0	0	0	4,000
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EXPENDITURE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Computer Hardware/Software	0	4,000	0	0	0	0	0	0	4,000

TOTAL PROJECTED COST:

0	4,000	0	0	0	0	0	0	0	4,000
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MAINFRAME TAPE SYSTEM UPGRADE

LOCATION: 5680 SW 87 Ave
Unincorporated Miami-Dade County
COMM DIST: Countywide

DESCRIPTION: Upgrade mainframe tape system to meet increased capacity.

REVENUE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	0	390	0	0	0	0	0	0	390

TOTAL REVENUE:

0	390	0	0	0	0	0	0	0	390
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EXPENDITURE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Computer Hardware/Software	0	390	0	0	0	0	0	0	390

TOTAL PROJECTED COST:

0	390	0	0	0	0	0	0	0	390
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CONTINGENCY PLANNING PROJECTS

DISASTER RECOVERY SYSTEM

LOCATION: 5680SW 87 Ave
Unincorporated Miami-Dade County
COMM DIST: Countywide

DESCRIPTION: Enhance hardware and software to improve ability to recover from disasters affecting County computer systems.

REVENUE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	0	220	0	0	0	0	0	0	220

TOTAL REVENUE:

0	220	0	0	0	0	0	0	0	220
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EXPENDITURE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Computer Hardware/Software	0	220	0	0	0	0	0	0	220

TOTAL PROJECTED COST:

0	220	0	0	0	0	0	0	0	220
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STRATEGIC AREA: ENABLING STRATEGIES - GOVERNMENT OPERATIONS
DEPARTMENT: Information Technology Department

***** FUNDED PROJECTS *****
(\$ IN 000'S)

FACILITY IMPROVEMENTS

RADIO SHOP FORTIFICATION

LOCATION: 6010 SW 87 Ave
Unincorporated Miami-Dade County
COMM DIST: Countywide

DESCRIPTION: Fortify the radio shop building which houses the 800 megahertz communications system to safeguard against natural and unnatural disasters.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
800 Megahertz System Contributions	2,500	0	0	0	0	0	0	0	2,500
TOTAL REVENUE:	2,500	0	0	0	0	0	0	0	2,500
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Construction	1,875	625	0	0	0	0	0	0	2,500
TOTAL PROJECTED COST:	1,875	625	0	0	0	0	0	0	2,500

TELECOMMUNICATIONS EQUIPMENT

NETWORK HARDWARE IMPROVEMENTS

LOCATION: 5680 SW 87 Ave
Unincorporated Miami-Dade County
COMM DIST: Countywide

DESCRIPTION: Upgrade and install switches to provide system network architecture (SNA) services over transmission control/Internet protocol (TCP/IP).

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	0	390	0	0	0	0	0	0	390
TOTAL REVENUE:	0	390	0	0	0	0	0	0	390
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Telecommunications	0	390	0	0	0	0	0	0	390
TOTAL PROJECTED COST:	0	390	0	0	0	0	0	0	390

TECHNOLOGY INFRASTRUCTURE IMPROVEMENTS AND FIBER OPTIC SYSTEM EXPANSION

LOCATION: Various Locations
Various Sites
COMM DIST: Countywide

DESCRIPTION: Enhance the network infrastructure and fiber optic system so it is adaptable for e-Government and the Electronic Document Management System; and increase the percentage of up-time of the data center and networks.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Sunshine State Financing	8,250	6,750	0	0	0	0	0	0	15,000
TOTAL REVENUE:	8,250	6,750	0	0	0	0	0	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Telecommunications	8,250	5,875	875	0	0	0	0	0	15,000
TOTAL PROJECTED COST:	8,250	5,875	875	0	0	0	0	0	15,000

STRATEGIC AREA: ENABLING STRATEGIES - GOVERNMENT OPERATIONS
DEPARTMENT: Information Technology Department

***** FUNDED PROJECTS *****
(\$ IN 000'S)

TELECOMMUNICATIONS FACILITIES

TELECOMMUNICATIONS FACILITY REPAIR OR REPLACEMENT

LOCATION: In the Vicinity of Coral Reef Dr and SW 117 Ave
Unincorporated Miami-Dade County

COMM DIST: Countywide

DESCRIPTION: Construct a new facility or repair the the existing Richmond radio communications facility.

REVENUE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Sunshine State Financing	750	4,250	0	0	0	0	0	0	5,000

TOTAL REVENUE:

750	4,250	0	0	0	0	0	0	0	5,000
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EXPENDITURE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Planning/Design	500	250	0	0	0	0	0	0	750
Construction	0	1,063	3,187	0	0	0	0	0	4,250

TOTAL PROJECTED COST:

500	1,313	3,187	0	0	0	0	0	0	5,000
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STRATEGIC AREA: ENABLING STRATEGIES - GOVERNMENT OPERATIONS
DEPARTMENT: Non-Departmental

***** FUNDED PROJECTS *****
(\$ IN 000'S)

COMPUTER AND SYSTEMS AUTOMATION

OMB TECHNOLOGY IMPROVEMENTS

LOCATION: 111 NW 1 St

City of Miami

COMM DIST: Countywide

DESCRIPTION: Provide funding for information technology and data processing for annexation and incorporation.

REVENUE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	0	112	0	0	0	0	0	0	112

TOTAL REVENUE:

0	112	0	0	0	0	0	0	0	112
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EXPENDITURE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Computer Hardware/Software	0	112	0	0	0	0	0	0	112

TOTAL PROJECTED COST:

0	112	0	0	0	0	0	0	0	112
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COMPUTER EQUIPMENT

DEBT SERVICE - ANSWER CENTER

LOCATION: Not Applicable

Not-Applicable

COMM DIST: Throughout Miami-Dade County

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds are for computer hardware and software acquisition and development.

REVENUE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	0	2,000	0	0	0	0	0	0	2,000

TOTAL REVENUE:

0	2,000	0	0	0	0	0	0	0	2,000
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EXPENDITURE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Other	0	2,000	0	0	0	0	0	0	2,000

TOTAL PROJECTED COST:

0	2,000	0	0	0	0	0	0	0	2,000
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FACILITY IMPROVEMENTS

FACILITY REPAIRS AND RENOVATIONS

LOCATION: Various Locations

Throughout Miami-Dade County

COMM DIST: Various Districts

DESCRIPTION: Undertake major facility repairs and renovations or other projects as needed.

REVENUE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	0	3,409	0	0	0	0	0	0	3,409

TOTAL REVENUE:

0	3,409	0	0	0	0	0	0	0	3,409
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EXPENDITURE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Construction	0	3,409	0	0	0	0	0	0	3,409

TOTAL PROJECTED COST:

0	3,409	0	0	0	0	0	0	0	3,409
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STRATEGIC AREA: ENABLING STRATEGIES - GOVERNMENT OPERATIONS
DEPARTMENT: Non-Departmental

***** FUNDED PROJECTS *****
(\$ IN 000'S)

OTHER

DEBT SERVICE - ELECTIONS FACILITY

LOCATION: Need Location

Not-Applicable

COMM DIST: Countywide

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds will be used to acquire and build-out facility; acquire furniture, fixtures, and equipment; and provide the necessary technology for the Elections Department.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	0	717	0	0	0	0	0	0	717
TOTAL REVENUE:	0	717	0	0	0	0	0	0	717
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Other	0	717	0	0	0	0	0	0	717
TOTAL PROJECTED COST:	0	717	0	0	0	0	0	0	717

DEBT SERVICE - ELECTIONS VOTING EQUIPMENT

LOCATION: Not Applicable

Not-Applicable

COMM DIST: Countywide

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds used to acquire elections voting equipment.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	0	2,944	0	0	0	0	0	0	2,944
TOTAL REVENUE:	0	2,944	0	0	0	0	0	0	2,944
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Other	0	2,944	0	0	0	0	0	0	2,944
TOTAL PROJECTED COST:	0	2,944	0	0	0	0	0	0	2,944

DEBT SERVICE - MAINFRAME COMPUTER SYSTEM ACQUISITION

LOCATION: Not Applicable

Not-Applicable

COMM DIST: Countywide

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds used to acquire a mainframe computer system.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	0	900	0	0	0	0	0	0	900
TOTAL REVENUE:	0	900	0	0	0	0	0	0	900
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Other	0	900	0	0	0	0	0	0	900
TOTAL PROJECTED COST:	0	900	0	0	0	0	0	0	900

STRATEGIC AREA: ENABLING STRATEGIES - GOVERNMENT OPERATIONS
DEPARTMENT: Non-Departmental

***** FUNDED PROJECTS *****
(\$ IN 000'S)

DEBT SERVICE - MARTIN LUTHER KING ADMINSTRATIVE FACILITY BUILD-UT AND IMPROVEMENTS

LOCATION: Not Applicable

Not-Applicable

COMM DIST: Countywide

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds being used for the buildout of facility and acquisition of furniture, fixtures, and equipment.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	0	1,189	0	0	0	0	0	0	1,189
TOTAL REVENUE:	0	1,189	0	0	0	0	0	0	1,189
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Other	0	1,189	0	0	0	0	0	0	1,189
TOTAL PROJECTED COST:	0	1,189	0	0	0	0	0	0	1,189

DEPARTMENTAL SUPPORT PROJECTS

LOCATION: Various Locations

Throughout Miami-Dade County

COMM DIST: Countywide

DESCRIPTION: Provide funding for departmental support projects.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	0	8,567	0	0	0	0	0	0	8,567
TOTAL REVENUE:	0	8,567	0	0	0	0	0	0	8,567
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Other	0	8,567	0	0	0	0	0	0	8,567
TOTAL PROJECTED COST:	0	8,567	0	0	0	0	0	0	8,567

MARTIN LUTHER KING ADMINISTRATION BUILDING RENT AND RELOCATION EXPENSES

LOCATION: Not Applicable

Unincorporated Miami-Dade County

COMM DIST: Countywide

DESCRIPTION: Provide funding for the payment of rent and relocation cost.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	0	616	0	0	0	0	0	0	616
TOTAL REVENUE:	0	616	0	0	0	0	0	0	616
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Other	0	616	0	0	0	0	0	0	616
TOTAL PROJECTED COST:	0	616	0	0	0	0	0	0	616